MIAMI·DADE
COUNTY

Departmental Quarterly Performance Report

Department Name: Library

Reporting Period:
Fiscal Year 2004-2005
Third Quarter
REVISED

MAJOR PERFORMANCE INITIATVES
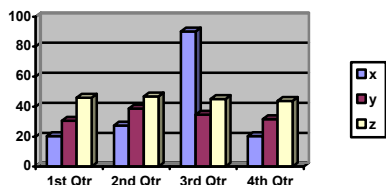
Describe Key Initiatives and Status   Check all that apply

<table>
<tr>
<td>

Describe initiative and provide status update
Insert associated performance measures, if applicable, e.g.

</td>
<td>

__ *Strategic Plan*
__ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
__ *Workforce Dev.*
__ *Audit Response*
__
Other_____
<div align="right">*(Describe)*</div>

</td>
</tr>
<tr>
<td>

RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.
RC 1-1: Well maintained and attractive library facilities.

On June 10th, residents of West Miami, Fairlawn and Flagami neighborhoods celebrated the Grand Re-opening of the Fairlawn Branch Library. On hand were Miami-Dade Mayor Carlos Alvarez, Commissioner Rebeca Sosa, West Miami Mayor Velia Yedra, Vice Mayor Cesar Carasa, Assistant County Manager Alex Muñoz and Library System Director Raymond Santiago. Located on S. W. 8th Street since 1964, the branch moved five blocks east to a new building that was constructed to library specifications. The Branch boasts new shelving, furnishings, and 21 computer terminals with access to the Internet and many databases. The Library's 4,000 square feet houses a collection of 40,000 items comprising books and periodicals, audiobooks, DVDs, videos, audiocassettes, and CDs.

</td>
<td>

_X_ *Strategic Plan*
_X_ *Business Plan*
_X_ *Budgeted Priorities*
_X_ *Customer Service*
__ *Workforce Dev.*
__ *Audit Response*
__
Other_____
<div align="right">*(Describe)*</div>

</td>
</tr>
<tr>
<td>

RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.
RC 1-1: Well maintained and attractive library facilities.

The Sunny Isles Beach Branch opened in a 7,500 square foot facility on the ground floor of the newly-inaugurated City Hall. Participating in the June 14th Grand Opening ceremony were Miami-Dade Commissioner Sally A. Heyman, Sunny Isles Beach Mayor Norman S. Edelcup, Library Advisory Board Chair Maria C. Velez, and Library Director Raymond Santiago. Located at 18070 Collins Avenue, the Library is a product of an innovative partnership between Miami-Dade County and the City of Sunny Isles Beach. The Inter-local Agreement called for the City to fund and build the branch library to Miami Dade Public Library System's library specifications. The Library System has furnished, equipped and is responsible for its operation.

</td>
<td>

_X_ *Strategic Plan*
_X_ *Business Plan*
_X_ *Budgeted Priorities*
_X_ *Customer Service*
__ *Workforce Dev.*
__ *Audit Response*
__
Other_____
<div align="right">*(Describe)*</div>

</td>
</tr>
<tr>
<td>

RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs.
RC 1-1: Well maintained and attractive library facilities.

Northeast Renovation—Completed dry run of plans. Phase 1 (demolition) to begin in July 2005. Expected project completion:

</td>
<td>

_X_ *Strategic Plan*
_X_ *Business Plan*
_X_ *Budgeted Priorities*
__ *Customer*

</td>
</tr>
</table>

December 2006. **West Flagler Renovation**—85% completion of project. Expected project completion: August 1, 2005. **West Dade Regional**: • (parking lot resurfacing) 50% completion. Expected project completion: September 1, 2005. • ADA compliant bathrooms—In design. • Fire alarm replacement—65% completion. **West Kendall Regional** (HVAC Replacement)—Design completed and passed dry run permitting. Initiated procurement process. Unit ordered from Trane which will arrive September 15, 2005. Expected project completion: November 4, 2005. **Coral Gables:** • Rehab of fountains—75% completed. Expected project completion: July 30, 2005. • ADA compliant bathroom rehab—plans completed. To be submitted to dry run in July 2005. **South Miami** (Storefront Rehab)-Plans completed and submitted for dry run permitting. **Shenandoah Renovation**—In initial design. Project scheduled for actual construction beginning January, 2006.	*Service* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
RC-3 Increase participation in and awareness of programs, services and facilities RC 3-1: Expanded awareness of and access to cultural, recreational and library programs and services. The Art of Storytelling, in its fourth consecutive year building bridges between local and international librarians, continued its reach—this time to neighboring island countries. With its theme: *A Pan-Caribbean Experience*, this innovative outreach program began its annual international exchange program with April visits by Miami Dade Public Library System staff to Haiti, Trinidad/Tobago, Puerto Rico and the Bahamas. Miami-Dade librarians attended library-to-library workshops, round-table discussions, and performed storytelling programs. In May, library professionals from the islands were invited by the Library System to visit Miami for one week to tour facilities, share their experiences with Miami-Dade Library staff and perform at numerous branches. This innovative outreach program is comprised of international storytelling seminars for professional tellers, educators, librarians and parents. It also includes an international storytelling festival weekend in Miami for families. The festival showcases the library as a major community institution that is crucial to the economic, educational and cultural development of Miami-Dade County.	_X_ *Strategic Plan* _X_ *Business Plan* _X_ *Budgeted Priorities* _X_ *Customer Service* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
RC-4 Develop lifelong learning and professional development opportunities through education, outreach and training partnerships RC 4-1 Increased availability of and participation in lifelong learning programs for artists, program developers and the public The Library's Literacy for Every Adult in Dade (L.E.A.D.) Program had a	_X_ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __

performance objective of 55 patrons served this fiscal year. Through the end of this Third Quarter, the Program has served 49. The Talking Books service, which provides books and magazines on cassette tapes or in Braille to persons who have difficulty seeing or using standard small print, had a performance objective to serve a total of 7,365 persons during this fiscal year. Through the Third Quarter they have served 8,703patrons. The Jump Start Program, which offers early literacy kits for childcare facilities, had a performance objective to serve 640centers during this fiscal year. Through the Third Quarter, they have served 600 centers. The Library System's two bookmobiles, which extends service to areas that are not close to any existing facility, had a performance objective of stopping at 40 locations this fiscal year. Through the Third Quarter, they had stops at 36 locations. The Library's Science, Math, and Reading Tutoring (S.M.A.R.T.) Program, which offers tutoring help for students in grades K-12, had a performance objective of serving 27,000 students. Through the Third Quarter, the program, which runs from October through May, actually served 29,897 students. Library Services for the Homebound, or Connections, which provides books-by-mail to individuals of all ages unable to visit the Library in person, had a performance objective to serve 580 individuals and 18 nursing home facilities. Through the end of the Third Quarter, the program had served 619 individuals and 18 nursing facilities. Overall evaluations of all Library Programming for the Third Quarter reflected a 96% satisfaction rate.	_X_ *Customer Service* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
RC-1 Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs. RC 1-3 More cultural, recreational and library programs and services available to address varied community interests. The Miami Dade Public Library System has just added 200 e-books to its virtual collection, enabling patrons to access reference resources any time of the day from home or office. These e-books allow patrons to access and print a wide array of reference materials. The Library System also provides access, through its Research and Databases section, to an Audiobooks center. This site provides 700 audiobooks for downloading. It includes best sellers, classics, language instruction programs and more. Library patrons may borrow up to 6 audiobooks for 21 days, and download and listen to them on any computer or portable listening device that supports Windows Media Player.	_X_ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ _X_ *Customer Service* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
Capital Project Update The first library to be constructed in 30 years, Golden Glades, is 40% completed. The construction is expected to be completed by late January 2006 with the grand opening of the library occurring in the Spring 2006. In addition to Golden Glades, the Library Department is working with the Village of Pinecrest on the ground breaking of the Pinecrest Branch Library which is expected to occur in August	X *Strategic Plan* X *Business Plan* X *Budgeted Priorities* __ *Customer Service*

2005. The Library Department has three other libraries in the permitting process and groundbreaking for these branches are expected to occur in FY 2005-2006. These branches include the International Mall, Naranja and Kendale Lakes.	__ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*
	__ *Strategic Plan* __ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *Audit Response* __ *Other_____* *(Describe)*

PERSONNEL SUMMARY

A. *Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	489	542	506	36	501	41	491	47		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes: **During this quarter the Law Library (14 positions) was taken off the Library Table of Organization**

B. Key Vacancies   Special Projects Administrator Business Office, Library
Capital Development Coordinator Business Office, Library
Curator, Systems Analyst Programmer 2.

C. Turnover Issues

D. **Skill/Hiring Issues**

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues   The Library Personnel Office has assumed the Volunteer Program

Departmental Quarterly Performance Report
Department Name: Library
Reporting Period: Third Quarter

FINANCIAL SUMMARY

(All Dollars in Thousands)	PRIOR YEAR	Total Annual Budget	Quarter (3)		Year-to-date				
			Budget	Actual	Budget	Actual	$ Variance	% of Annual Budget	
	Actual								
REVENUES									
Ad Valorem (1)	53,920	61,260	15,315	5,451	45,945	59,545	13,600	97%	
State Aid/ LSTA Grant (2)	2,553	2,000	500	1,398	1,500	2,920	1,420	146%	
Miami Beach	2,000	-	-	-	-	-	-	0%	
Carry Over (4)	1,360	2,724	681	-	2,043	1,400	(643)	51%	
Carryover Capital (4)	16,627	16,627	4,157	-	12,470	14,590	2,120	88%	
Other	1,248	1,825	456	477	1,369	1,221	(148)	67%	
Revenues Total	77,708	84,436	21,109	7,326	63,327	79,676	16,349	94%	
EXPENDITURES:*									
Personnel	28,211	31,337	7,834	7,502	23,503	22,682	(821)	72%	
Operating (5)	18,685	24,511	6,128	5,461	18,383	13,452	(4,931)	55%	
Capital ** (6)	2,063	28,588	7,147	603	21,441	1,343	(20,098)	5%	
Expenditures Total	48,959	84,436	21,109	13,566	63,327	37,477	(25,850)	44%	
construction) included Ad Valorem									

* Expenditure may be reported in by activity as contained in your budget or may be reported by category (Personnel, Operating, Capital)

** Includes Construction /Renovation Expenditures for New Libraries as per Library Capital Plan.

Equity in Pooled cash (for Proprietary funds only)

Fund/ Sub fund		Projected at Year-end as of	
	Prior Year		Quarter 3
Library Operations	2,413		28,033
Library Non-Govt contribution	34		34
Library Grants	44		2,817
Library Capital Fund	3,676		3,299
Library Capital Fund	11,543		9,513
Library Book Trust	5		7
Library Construction	10,076		9,419
Total	27,791		53,122

1- The majority of ad Valorem proceeds are collected in the first quarter

2 - Revenue receipts are not evenly realized throughout the fiscal year (State Aid, Reimbursement e rate)

3 - Transfers from the Book Trust Fund occur during the fourth quarter of the fiscal year

4 - Carryover considered collected in the first quarter of FY

5 - Other operating expenditures occur unevenly throughout the fiscal year (Charges for GSA Rent and G&A Reimb...).

6- Includes reserves for the new libraries (per capital plan)

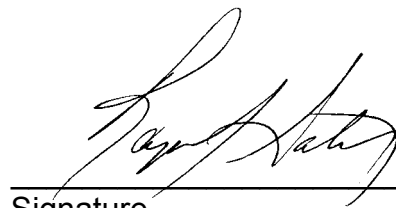*STATEMENT OF PROJECTION AND OUTLOOK*

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:
(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

_____   Date <u>August 4, 2005</u>
Signature
Department Director